

I-1. Each Elementary School - Total School Spending

Webster Avenue #03337

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	436						
Total		\$ 3,151,010	100.0%	\$ 7,227	\$ 7,772	-7.0%	80.1%
Instruction		\$ 2,268,391	72.0%	\$ 5,203	\$ 5,338	-2.5%	57.7%
Face-to-Face Teaching		\$ 2,149,837	68.2%	\$ 4,931	\$ 4,914	0.3%	54.6%
Instructional Teachers		1,672,166	53.1%	3,835	3,725	2.9%	42.5%
Substitutes		159,352	5.1%	365	282	29.7%	4.1%
Instructional Paraprofessionals		318,319	10.1%	730	907	-19.5%	8.1%
Classroom Materials		\$ 118,555	3.8%	\$ 272	\$ 424	-35.8%	3.0%
Pupil-Use Technology & Software		15,396	0.5%	35	171	-79.4%	0.4%
Instructional Materials, Trips & Supplies		103,158	3.3%	237	253	-6.3%	2.6%
Instructional Support		\$ 247,893	7.9%	\$ 569	\$ 638	-10.9%	6.3%
Pupil Support		\$ 116,892	3.7%	\$ 268	\$ 319	-16.1%	3.0%
Guidance & Counseling		32,753	1.0%	75	58	28.6%	0.8%
Library & Media		55,715	1.8%	128	141	-9.6%	1.4%
Extracurricular		0	0.0%	0	23	-100.0%	0.0%
Student Health & Services		28,424	0.9%	65	96	-32.4%	0.7%
Teacher Support		\$ 17,698	0.6%	\$ 41	\$ 64	-36.3%	0.4%
Curriculum Development		0	0.0%	0	13	-100.0%	0.0%
In-Service, Staff Development & Support		17,698	0.6%	41	51	-19.8%	0.4%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 113,302	3.6%	\$ 260	\$ 255	2.0%	2.9%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		113,302	3.6%	260	254	2.2%	2.9%
Operations		\$ 466,071	14.8%	\$ 1,069	\$ 1,437	-25.6%	11.8%
Non-Instructional Pupil Services		\$ 288,985	9.2%	\$ 663	\$ 855	-22.5%	7.3%
Transportation		93,312	3.0%	214	365	-41.4%	2.4%
Food Service		133,742	4.2%	307	301	1.8%	3.4%
Safety		61,931	2.0%	142	189	-24.7%	1.6%
Facilities		\$ 177,086	5.6%	\$ 406	\$ 581	-30.2%	4.5%
Building Upkeep, Utilities & Maintenance		177,086	5.6%	406	581	-30.2%	4.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 168,655	5.4%	\$ 387	\$ 359	7.7%	4.3%
School Management		\$ 168,655	5.4%	\$ 387	\$ 359	7.7%	4.3%
Principals & Assistant Principals		89,233	2.8%	205	211	-3.1%	2.3%
School Office		79,422	2.5%	182	148	22.9%	2.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%